

ARKANSAS STATE POLICE

Enabling Laws

Act 1609 of 2003
A.C.A. §12-8-101 et seq

History and Organization

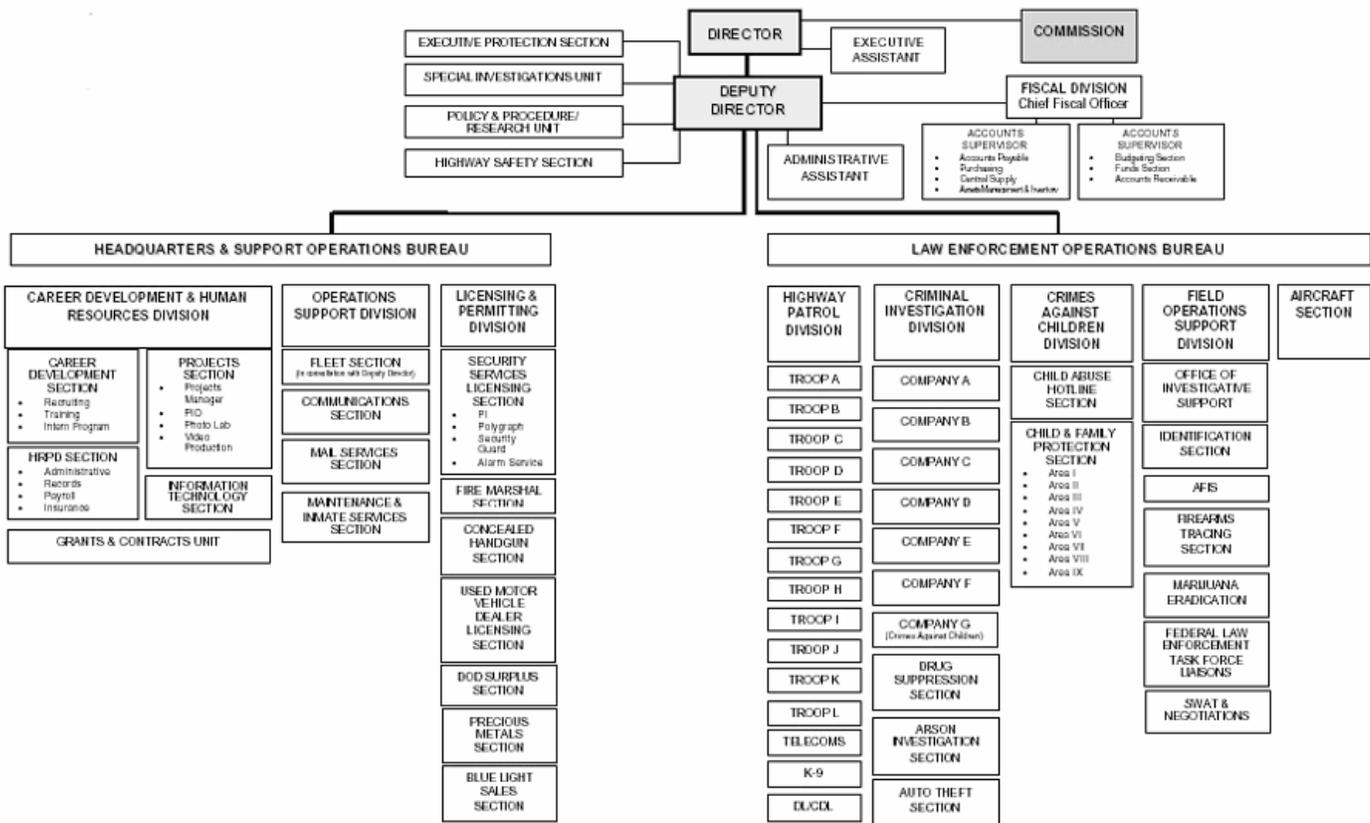
The Department of Arkansas State Police evolved from the original Arkansas State Rangers created in 1935. Act 231 of 1945 abolished the Arkansas State Police Department and created the current Department of Arkansas State Police. Act 38 of 1971 transferred the Arkansas State Police to the Department of Public Safety as the Police Services Division. The Department remained as an operating Division of the Department of Public Safety until Act 45 of 1981 abolished the Department of Public Safety and the Department of Arkansas State Police was returned to its status as a separate agency.

The statutory responsibilities of the Department of Arkansas State Police are described in A.C.A. § 12-8-101 et al, of the Arkansas Statutes. Stated simply, the Department of Arkansas State Police is responsible for enforcement of the traffic and criminal laws of the State of Arkansas. This includes enforcement of the motor vehicle laws, traffic laws, criminal laws, severe and criminal cases of child maltreatment and other state laws relating to protecting the public and properly enforcing the highway safety laws and criminal laws of the State of Arkansas and to render more effective the apprehension of criminals and the enforcement of criminal laws.

The Department of Arkansas State Police is currently organized into two (2) major bureaus: the Headquarters and Support Operations Bureau and the Law Enforcement Operations Bureau. The Headquarters and Support Operations Bureau, along with the Director's Office, is responsible for the administration of the agency. This includes all personnel actions, training programs, career development, maintenance and information technology; and all administrative/regulatory activities to include concealed weapon permits, licensing of private investigator, security guard and alarm system agents, and used motor vehicle dealers. The Law Enforcement Operations Bureau is responsible for the enforcement of traffic laws, the enforcement of criminal law and the investigation of criminal cases of child maltreatment. The Highway Patrol Division is responsible for enforcement of the motor vehicle and traffic safety laws of the State of Arkansas, including drivers license testing, both regular operator and commercial drivers license. The Criminal Investigation Division is responsible for all criminal law enforcement, including drug enforcement and all other non-traffic enforcement activities of the Department. The Crimes Against Children Division is responsible for operation of the Child Abuse Hotline and the investigation of child maltreatment cases.

The Director of the Arkansas State Police is appointed by the Governor (A.C. A. § 12-8-104). The Director's primary duties are to promote rules and regulations necessary for the efficient operation of the Arkansas State Police, supervise and control for the purpose of discipline and proper management, all members and employees of the Arkansas State Police and to appoint, with approval of the Arkansas State Police Commission, all members of the Arkansas State Police.

The Arkansas State Police Commission is composed of seven (7) members appointed by the Governor for a term of seven (7) years each, with the advice and consent of the Arkansas Senate. Act 149 of 1999 now requires that four (4) of the Commissioner's be appointed from the congressional districts with three (3) being appointed at large and no more than two (2) Commissioner's being appointed from the same congressional district. Terms are staggered so that one term expires January 14 each year. One member (elected by the Commission) serves as Chairman. The Commission meets monthly at State Police Headquarters or one of the Highway Patrol Troop Headquarters. The Arkansas State Police Commission is empowered (A.C.A § 12-8-103) to approve or disapprove each promotion or demotion and review each application for employment. In addition, the Commission hears appeals and approves or disapproves any disciplinary action and acts as administrators for the Arkansas State Police Uniformed Employee Health Plan (A.C.A. § 12-8-210).



Agency Commentary

The Department of Arkansas State Police is responsible for the enforcement of traffic and criminal laws for the State of Arkansas and the administration of various regulatory licensing functions. The regulatory licenses include concealed weapons permits, private investigators, security guards, alarm system agents, precious metals dealers, used motor vehicle dealers, fireworks dealers and the testing for commercial and operator driver licenses.

The Department of Arkansas State Police is organized into four (4) Bureaus: Director's Office, Highway Patrol Bureau, Investigations Bureau, and Administrative Support Services Bureau. The

Director's Office consists of executive protection, financial, legal, grant management, internal investigations, policy & procedures and Highway Safety. The Highway Patrol Bureau is comprised of the twelve Troops located around the state and Commercial Driver's testing. The Investigations Bureau includes the Crimes Against Children Division, the Criminal Investigations Division and the Special Operations Division. The Administrative and Support Services Bureau consists of human resources, public information services, training, accident records and regulatory licensing and permitting.

The last biennium saw major changes in the role of law enforcement agencies. The budget request presented herein for the 2005 - 2007 Biennium for the Department of Arkansas State Police is intended to allow the restoration of previous levels of enforcement activities by filling personnel vacancies and returning patrol and investigative services to previous levels. The need for efficient, well trained and properly equipped officers is essential for the operations of ASP. For the upcoming biennium, one of our Agency's primary goals is to increase training in all areas of law enforcement.

Administration and Support Services Program

The Director's Office combined with the Administrative Support Services Bureau provides administrative support to the operational divisions of the Department in the areas of human resources, legal, grant management, financial management, executive protection, training, and public information services. In addition, they process and administer the licensing and certification of the Private Investigator/Security Guard, Concealed Handgun Permits, Used Motor Vehicle Dealers and others.

Appropriation

Arkansas State Police requests appropriation increase in this program area in FY 2006 of \$10,451,348 and \$10,555,784 in FY 2007. We anticipate this appropriation to be used in the areas of salary, fringe, extra help, maintenance & operations, refunds, training, professional service contracts and capital outlay.

Change Level Requests

1. The Agency requests appropriation only of \$2,608,869 in FY 2006 and \$2,688,191 in FY 2007 for salary and \$1,337,142 in FY 2006 and \$1,430,256 in FY 2007 for personal services matching (Troop School 20 people and 6 new positions (1 Captain, 1 Lieutenant, 4 Security Officers)).
2. The Agency requests \$50,000 in appropriation only for extra help in administration for both years of the biennium. This will provide flexibility in administrative operations.
3. We are requesting \$100,000 in appropriation only for refunds. These refunds are for license, fees, permits, background checks requested and paid but could not be filled.
4. Arkansas State Police is seeking appropriation and funding of \$360,000 in both years of the biennium for professional service contracts. This increase is needed to cover the cost of promotional testing and recruit testing.
5. The Agency is requesting appropriation and funding of \$100,000 in FY 2006 to purchase a fire arms simulator. We are requesting appropriation only of \$115,000 in FY 2006 for two servers and 25 laptop computers to enhance our operations. In FY 2007, we are requesting appropriation only of \$135,000 to purchase three servers and 25 laptop computers.
6. Agency also requests appropriation and funding of \$45,000 each year of the biennium for training.

7. The Agency is requesting appropriation and funds of \$63,000 in FY 2006 and 75,000 in FY 2007 to cover the increased costs of fuel.
8. Arkansas State Police is requesting \$5,000,000 appropriation only each year of the biennium to be used with anticipated federal grant funding. \$2,500,000 is for operating expenses, \$1,250,000 is for grants, assistance, and aid, \$250,255 is for travel and conference fees, and \$1,000,000 is for professional service contracts.
9. Arkansas State Police is requesting \$672,082 in appropriation only each year of the biennium to purchase scanners, printers, digital cameras, software, etc. to be paid from federal grants.

Funding

Funding sources for this program include Special Revenue, Federal Revenue, Miscellaneous Revenue and General Revenue.

Arkansas State Police requests additional General Revenue funding of \$6,368,000 in FY 2006 and \$5,280,000 in FY 2007 for Administration and Support Services. ASP has a new bond issue for the interoperable communication system and \$2,300,000 from DL funding was committed toward these bond payments. We are requesting General Revenue to replace the DL funding and allow our Agency to continue at its current level of operation. In FY 2006, we are requesting \$1,000,000 in General Revenue funding to be used as a funding source for Federal reimbursement programs. This will allow our Agency to operate the Federal programs which are reimbursement programs where we pay the expenses and bill for Federal reimbursement. For both years of the biennium we are requesting \$2,500,000 in General Revenue for the purchase of vehicles to replace high mileage, worn vehicles. The remaining \$568,000 general revenue requested was detailed above in our change level request as \$63,000 for fuel, \$45,000 for training, \$360,000 for professional service contracts, and \$100,000 for firearm simulator.

Criminal Investigation Program

Criminal Investigation Division (CID) and Special Operations Division comprise the Criminal Investigation Program. They provide proactive law enforcement working with city, county, state and federal agencies. Their primary focus is on major crimes and narcotics violations.

Appropriation

Arkansas State Police requests an appropriation increase of \$1,609,110 in FY 2006 and \$1,628,033 in FY 2007. We anticipate this appropriation to be used in the areas of training, maintenance & operations and capital outlay consisting of a new phone system for CID Company B. Also, we plan to move the Drug Enforcement Administration (DEA) Marijuana Eradication Grant from a checking account to the State Treasury.

Change Level Requests

1. ASP requests appropriation only of \$372,050 in FY 2006 and \$383,381 in FY 2007 in salary and \$227,979 in FY 2006 and \$241,171 in FY 2007 in matching for 6 Crime Scene Specialist positions.
2. The Agency requests \$55,000 in appropriation and funding each year of the biennium for training.
3. We request \$363,000 in appropriation only each year of the biennium to cover the DEA Marijuana Eradication Grant being moved from a checking account into AASIS. \$60,000 is for overtime, \$150,400 is for operating expense, \$145,000 is for professional service contracts,

and \$7,600 is for training/conference fees.

4. We request appropriation and funding of \$22,200 in FY 2006 and \$33,600 in FY 2007 for increased cost of fuel.
5. ASP requests appropriation only of \$5,000 in FY 2006 for a phone system in CIO Company B.
6. We request appropriation only of \$12,000 in FY 2006 for upgrade to hardware and software.
7. ASP requests appropriation only of \$466,075 in each year of the biennium to cover federal grant awards.
8. Agency requests appropriation only each year of the biennium of \$60,212 (Methamphetamine Grant) and \$10,594 (Internet Crimes Against Children Grant) for overtime to be paid from federal grants.
9. Agency requests appropriation only each year of the biennium of \$15,000 in Grants and Aid to be paid from federal grants.

Funding

Funding sources for this program are Federal Revenue and General Revenue.

Arkansas State Police is requesting additional General Revenue funding for this program of \$77,200 in FY 2006 and \$88,600 in FY 2007 for increased fuel cost and ASP training as outlined above.

Crimes Against Children Program

Crimes Against Children Division (CACD) manages and monitors the statewide twenty-four hour Child Abuse Hotline and records all reports of alleged child abuse. Cases are investigated in accordance with state and federal statutes.

Appropriation

Arkansas State Police is requesting an appropriation increase of \$274,266 in FY 2006 and \$192,790 in FY 2007. We anticipate this appropriation to be used in the areas of maintenance & operations, training and capital outlay. In FY 2006, Capital Outlay will consist of a new recording system for the Hotline and computers.

Change Level Requests

1. ASP requests appropriation only of \$97,545 in FY 2006 and \$100,628 in FY 2007 for salary and \$53,221 in FY 2006 and \$57,162 in FY 2007 for matching to restore 4 positions.
2. The Agency is requesting appropriation and funding of \$20,000 both years of the biennium for training.
3. We are requesting appropriation and funding of \$12,000 in FY 2006 and \$15,000 in FY 2007 for increased gasoline costs.
4. In FY 2006, we are requesting appropriation only of \$30,000 for a recording system.
5. In FY 2006, we are requesting appropriation and funding of \$61,500 for computers.

Funding

Funding sources for this program are General Revenue and Miscellaneous Revenue. We anticipate receiving \$2,495,317 in FY 2006 and \$2,570,178 in FY 2007 from the Arkansas Department of Human Services. The remainder of this program is funded with General Revenue.

Arkansas State Police is requesting additional General Revenue funding for this program of \$93,500 in FY 2006 and \$35,000 in FY 2007.

Highway Patrol Program

The Highway Patrol Bureau provides professional traffic law enforcement in a statewide operation.

Appropriation

Arkansas State Police requests an increase in appropriation of \$1,953,996 in FY2006 and \$1,659,878 in FY 2007. We anticipate this appropriation will be used in the areas of maintenance & operations, extra help, training, professional service contracts and capital outlay. In FY 2006, Capital Outlay will consist of aircraft maintenance, repairs and upgrades, various building repairs at Troop Headquarters and a storage building for Troop L.

Change Level Requests

1. ASP is requesting appropriation only of \$631,283 in FY 2006 and \$650,315 in FY 2007 in salary and \$343,973 in FY 2006 and \$368,523 in FY 2007 in matching for 12 Driver License Examiner positions.
2. The Agency is requesting \$50,000 in extra help appropriation only for both years of the biennium.
3. We are requesting appropriation and funding of \$10,000 in training for both years of the biennium.
4. We are requesting appropriation and funding of \$217,200 in FY 2006 and \$264,000 in FY 2007 for increased gasoline costs.
5. ASP requests appropriation only of \$259,120 in FY 2006 and \$183,120 in FY 2007 to purchase public safety equipment.
6. In FY 2006, we are requesting appropriation only of \$50,000 to do repair and maintenance on the King Air aircraft.
7. In FY 2006, we are requesting appropriation only of \$41,000 to do building repair and maintenance on Troop Headquarters around the state. Troop C is requesting \$4,000, Troop D is requesting \$9,000, Troop F is requesting \$8,000, and Troop J is requesting \$20,000.
8. In FY 2006, we are requesting appropriation only of \$20,000 for a storage building at Troop L, Springdale.
9. In FY 2006, we are requesting appropriation and funding of Capital Outlay for Total Stations (\$102,000) and Fleece equipment for the ASP helicopter (\$65,000). We are requesting appropriation only for telephone systems in four Troop Headquarters (\$30,500).
10. For both years of the biennium we are requesting appropriation only \$133,920 for capital outlay from federal grants (laptop, projector, vehicle, \$105,000 for in-car cameras).

Funding

Funding sources for this program are General Revenue and Federal Revenue.

We are requesting additional General Revenue of \$394,200 in FY 2006 and \$274,000 in FY 2007 for the Highway Patrol program.

Highway Safety Program

The Arkansas State Police Highway Safety Office administers the State and Community Highway Safety Grant Programs and oversees the highway safety program efforts for the State of Arkansas.

Appropriation

Arkansas State Police is requesting an increase in appropriation for FY 2006 in the amount of \$4,138,994 and \$4,115,994 for FY 2007. We anticipate this appropriation will be used in the areas of increased grants, professional service contacts, training, maintenance & operation and capital outlay. In FY 2006, capital outlay will be used to purchase a vehicle and laptop computers.

Change Level Requests

1. The Agency requests appropriation only of \$2,797,044 each year of the biennium for increased sub grants for the Highway Safety Program.
2. We are requesting appropriation only of \$16,250 in both years of the biennium for increased training.
3. For both years of the biennium, we are requesting an increase in appropriation only of \$703,044 for professional service contracts.
4. In FY 2006, we are requesting appropriation only of \$16,000 in capital outlay for the purchase of a vehicle with federal funds and \$7,000 for the purchase of computers.
5. For both years of the biennium, we are requesting appropriation only of \$599,656 in maintenance and operation.

Funding

Funding sources for this program are Special Revenue and Federal Revenue.

We anticipate receiving an increase in federal funding of \$683,400. This program does not utilize any General Revenue.

Summary of Total Agency Change Requests

Overall our agency is requesting appropriation increases in the following areas:

	FY 2006	FY 2007
00 Salary	\$ 3,709,747	\$ 3,822,515
01 Extra Help	100,000	100,000
03 Personal Service Matching	1,962,315	2,097,112
06 Overtime	130,806	130,806
02 M & O	4,557,658	4,492,858
04 Sub Grants	4,062,044	4,062,044
09 Training	404,105	404,105
10 Professional Service Contracts	2,208,044	2,208,044
11 Capital Outlay	1,192,995	734,995
14 Refunds	100,000	100,000
Total	<u>\$ 18,427,714</u>	<u>\$ 18,152,479</u>

Summary of Total Agency Funding for the 2005-2007 Biennium

Overall, our agency is requesting additional General Revenue as outlined below:

	FY06	FY07
Increased Fuel Costs	\$ 314,400	\$ 387,600

Increased Training	130,000	130,000
Increased Professional Service Contracts	360,000	360,000
Purchase of Firearm Simulator	100,000	-
Computers - Crimes Against Children	61,500	-
Fleer Helicopter Upgrade	65,000	-
Total Stations - 1 per Troop	102,000	-
ASP Operations (DL Revenue)	2,300,000	2,300,000
GR funding for Federal Reimbursement	1,000,000	-
GR for purchase of motor vehicles	2,500,000	2,500,000
Total	\$ 6,932,900	\$ 5,677,600

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE POLICE
FOR THE YEAR ENDED JUNE 30, 2002

Findings

Uniform polices and procedures have not been established for cash receipts and bank accounts used by the Agency at the various troop headquarters throughout the State. Receipted funds are held in these accounts pending transfer to the Fiscal Office where they are deposited into the appropriate State treasury fund. These bank accounts were discovered in our previous audit, and the following deficiencies were again noted to exist:

- Receipts are not always deposited intact and in a timely manner. Additionally, there is no control to identify which receipts are included in a deposit.
- Receipted funds were used for change fund purposes. The troops did not have authorized change funds.
- Transfers of money received were not made in a timely manner to the Fiscal Office.
- There was inadequate segregation of duties associated with the bank accounts. One employee at each troop is responsible for cash receipting, making deposits and reconciling the respective bank account.

These conditions reflect a weakness in the ability of the Agency to properly safeguard assets, which could lead to the misuse or misappropriation of these assets.

Due to the small number of employees in the Records Office and the Licensing and Permitting Division, there is inadequate segregation of duties relating to cash receipts and reporting. Centralizing the receipting of all money in the fiscal office would strengthen controls. The Records Office at the Little Rock Headquarters, which is responsible for processing applications for copies of accident reports, is significantly behind in transmitting money to the Fiscal Office. During our audit, we observed that \$4,480 in undeposited receipts was on

Recommendations

Establish standardized internal controls and procedures for the activities involving cash receipts and the bank accounts at the troop headquarters.

Strengthen internal controls relating to cash receipts and promptly deposit cash as it is received.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE POLICE
FOR THE YEAR ENDED JUNE 30, 2002

Findings

Recommendations

hand. Some of the undeposited checks were approximately two months old.

The lack of strong internal controls and adequate accounting records could lead to the misuse and misappropriation of funds.

The Agency is still unable to maintain accurate fixed asset records in accordance with State accounting procedures and the Agency's internal policies and procedures manual. During the audit, the following deficiencies were noted:

- The beginning balance on the Arkansas Administrative Statewide Information System (AASIS) could not be reconciled to the ending balance from the previous accounting system.
- The Agency did not record all of the acquisitions and deletions of equipment or other types of fixed assets, such as construction in progress, on AASIS.
- Because of the failure to post transactions in a timely manner, AASIS does not provide an accurate, complete listing of equipment. For example, it was noted that there were 182 weapons held in the Armory at the Little Rock Headquarters which were not included on AASIS. These weapons were not purchased by the Agency but were awarded to the Agency by various courts.
- The Asset Manager position (Grade 15) is frequently vacant. This contributes to the Agency's inability to maintain consistent recordkeeping and follow up on problem areas that have been identified.
- In 2000, the Agency purchased new service weapons for its commissioned officers. Officers were allowed to buy their old service weapon, turn it in or continue to use it instead of the new service weapon. It is unclear what each officer's decision was in regards to their service weapon. During the audit, an envelope with undeposited checks from officers for the purchase of the old service weapon was discovered. These checks, ranging in dates from May 15, 2000 through July 18, 2000 and totaling \$4,896, were never submitted to the Fiscal Office for deposit. The Agency needs to account for all of the old service weapons.

Accurate accounting records are essential for proper financial reporting and to prevent the misappropriation or misuse of fixed assets.

The Agency uses AASIS for recording and reporting the amount of compensated absences earned and used by its employees. Upon termination, an employee may be eligible to receive compensation for unused leave time. From a sample of thirty

Follow established policies and procedures relating to equipment, especially providing documentation to the fiscal office so that transactions can be posted in a timely manner, and emphasize the need for accurate fixed asset records.

The Agency perform reconciliations between the manual records and AASIS to arrive at a proper balance for each employee and also notify employees periodically of their ending balances so as to ensure the accuracy of the leave

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS STATE POLICE
 FOR THE YEAR ENDED JUNE 30, 2002

Findings	Recommendations
(30) employees, it was noted that there were fourteen (14) employees that had a difference in their ending balance between AASIS and the manual record system that was used in the past and was still being maintained. Errors were noted to exist in both AASIS and the manual records.	records.

Employment Summary

	Male	Female	Total	%
White Employees	492	214	706	83 %
Black Employees	71	63	134	16 %
Other Racial Minorities	7	2	9	1 %
Total Minorities			143	17%
Total Employees			849	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
ASP Uniformed Employee Health Insurance Plan	Act 1422 of 2001	Y	Y	1	Required by Statute

Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
0960P01 State Police-Administration Prog	17,981,040	134	24,549,017	176	22,359,744	254	34,010,790	266	25,428,145	186	34,588,627	266	24,666,055	186
0960P02 Criminal Investigation Program	9,944,789	140	11,042,919	153	12,031,737	156	12,197,326	164	11,020,451	153	12,577,104	164	11,381,406	153
0960P03 Crimes Against Children Program	4,301,380	108	5,126,135	115	5,580,906	119	5,804,415	119	5,680,915	119	5,946,207	119	5,911,207	119
0960P04 Highway Patrol Program	29,413,362	505	33,338,878	522	35,750,169	536	35,763,924	547	34,843,191	534	36,668,437	547	35,969,249	534
0960P05 Highway Safety Program	7,189,497	14	20,566,523	14	18,117,552	14	21,977,401	14	21,977,401	14	21,984,698	14	21,984,698	14
Total	68,830,068	901	94,623,472	980	93,840,108	1,079	109,753,856	1,110	98,950,103	1,006	111,765,073	1,110	99,912,615	1,006

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,256,193	4.5	4,074,982	4.2	1,855,816	1.8	1,855,816	1.8	477,361	0.5	2,434,128	2.4
General Revenue	4000010	44,473,870	61.0	44,473,870	46.1	53,194,900	50.5	48,613,799	48.2	52,982,600	50.6	49,782,931	48.1
Federal Revenue	4000020	9,124,051	12.5	25,583,280	26.5	31,277,410	29.7	31,277,410	31.0	31,978,733	30.5	31,978,733	30.9
Special Revenue	4000030	11,401,990	15.6	13,579,023	14.1	11,652,450	11.1	11,652,450	11.6	11,793,975	11.3	11,793,975	11.4
Merit Adjustment Fund	4000055	0	0.0	1,319,740	1.4	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,226,308	3.1	4,960,343	5.1	4,921,178	4.7	4,921,178	4.9	4,921,378	4.7	4,921,378	4.8
Transfer from DHS	4000510	2,422,638	3.3	2,488,050	2.6	2,495,317	2.2	2,495,317	2.5	2,570,178	2.4	2,570,178	2.4
Total Funds		72,905,050	100.0	96,479,288	100.0	105,397,071	100.0	100,815,970	100.0	104,724,225	100.0	103,481,323	100.0
Excess Appropriation/(Funding)		(4,074,982)		(1,855,816)		4,356,785		(1,865,867)		7,040,848		(3,568,708)	
Grand Total		68,830,068		94,623,472		109,753,856		98,950,103		111,765,073		99,912,615	

For the FY2006 Executive Recommendation, unfunded appropriation reduces the year-end fund balance shown.

Analysis of Budget Request

Appropriation / Program: 0960P01 - State Police-Administration Prog

Funding Sources: Department of Arkansas State Police Fund, Court Awards Fund,
State Police Equipment Fund, FFR-Federal

The Arkansas State Police Administration Program provides administrative support to the other Programs in the areas of human resources, legal, grant management, financial management, executive protection, training, and public information services. In addition, the Administration Program processes and administers the licensing and certification of the Private Investigator/Security Guard, Concealed Handgun Permits, and Used Motor Vehicle Dealers.

Under the Agency Strategic Plan as indicated by the FY2004 year end Progress Report, the agency has met or exceeded the target for three of six key measures. The percentage of Agency staff and budget in the Administration program was 16 percent, which met the target. The number of prior year audit findings repeated in subsequent audits of 2 did not meet the target of 1. Steps are being taken to correcting these audit findings with a goal of 0 repeat audit findings in future years. There was a 67 percent growth in the percentage of minority applicants compared to the previous year, which exceeded the target of 30 percent. There were 102,325 criminal background checks performed, which was below the target of 125,000. The target was based on background checks being available via internet access early in FY2004. However, the ability to perform background checks using the internet did not become operational until April 2004, which reduced the number performed. The number of regulatory licenses issued or renewed of 24,666 exceeded the target of 11,208.

Funding for this program is derived from General Revenue, Federal Revenue, and Special Revenue. The latter includes revenues from Driver License fees, Criminal History Background Check fees, Concealed Weapons Permits, Licensing of Private Investigators and Security Guards, Licensing of Used Motor Vehicle Dealers and Commercial Driver License Test fees.

The Agency Base Level request for this program is \$23,559,442 for FY2006 and \$24,032,843 for FY2007. There are 174 Base Level positions. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY2005 levels, along with related Personal Service Matching costs. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month. The Administration program also includes direct payments to uniformed health insurance as specified in Act 1500 of 2001.

The Agency Change Level request for this program totals \$10,576,348 for FY2006 and \$10,680,784 for FY2007. The total General Revenue change level request for this program is \$6,368,000 in FY2006 and \$5,280,000 in FY2007. This change level request is comprised of the following:

- ◆ Salary and Personal Services Matching appropriation for restoration of 80 positions currently authorized but not budgeted due to funding limitations, for creation of 10 new positions, and for restoration of two positions established through Miscellaneous Federal Grants.
- ◆ Reclassification of 32 positions.

- ◆ Appropriation for extraordinary salary increase for the Agency Director.
- ◆ Appropriation of \$50,000 in each year in Extra Help to provide flexibility in administrative operations.
- ◆ Appropriation of \$3,235,082 in FY2006 and \$3,247,082 in FY2007 in Operating Expenses. Of this amount, \$2,500,000 in each year is for anticipated federal grant awards, \$672,082 in each year is for data processing supplies and software, \$63,000 in FY2006 and \$75,000 in FY2007 is for increased fuel costs. Of this amount, General Revenue funding is requested for \$63,000 in FY2006 and \$75,000 in FY2007 for increased fuel costs.
- ◆ Appropriation of \$295,255 in FY2006 and \$295,255 in FY2007 in Travel-Conference Fees. Of this amount, \$250,255 in each year is for anticipated federal grant awards and \$45,000 in each year is for training in the areas of human resources, administration, and legal issues. General Revenue funding is requested for \$45,000 in each year.
- ◆ Appropriation of \$1,360,000 in each year in Professional Fees. Of this amount, \$1,000,000 in each year is for anticipated federal grant awards, and \$360,000 in each year is for professional service contracts for promotional testing, recruit testing, and drug screening. General Revenue funding is requested for the latter contracts (\$360,000 in each year).
- ◆ Appropriation of \$1,250,000 in each year in Grants and Aid for anticipated federal grant awards
- ◆ Appropriation of \$100,000 in each year in Refunds/Reimbursements for refunds on requested licenses, fees, permits, and background checks that were paid for but could not be filled.
- ◆ Appropriation of \$215,000 in FY2006 and \$135,000 in FY2007 in Capital Outlay. The FY2006 request includes two servers (\$40,000), 25 laptops (\$75,000), and a firearm simulator (\$100,000). The latter is a training device which provides realistic scenarios for uniformed officers in determining whether to use a firearm. The FY2007 request includes three servers (\$60,000) and 25 laptops (\$75,000). Of this amount, General Revenue funding is requested for \$100,000 in FY2006 (firearm simulator).
- ◆ General Revenue funding without appropriation in the amount of \$2,500,000 per year is requested for the purchase of motor vehicles to replace high mileage, worn vehicles. For the Highway Patrol, a vehicle with 100,000 miles or more is considered to have high mileage. For other Programs, a vehicle with 120,000 miles or more is considered to have high mileage. Appropriation is not requested because the purpose of the funding is motor vehicle purchases. If the request is granted, the appropriation for motor vehicle purchases will originate from the DFA Motor Vehicle Acquisition Revolving Fund.
- ◆ General Revenue funding without appropriation in the amount of \$2,300,000 per year is requested to replace drivers' license fees dedicated to bond payments for the Arkansas Wireless Information Network. \$2,300,000 per year in Driver License funding is committed toward these bond payments. Arkansas State Police requests this General Revenue to allow them to use the Driver License funding for current operations.
- ◆ General Revenue funding without appropriation in the amount of \$1,000,000 in FY2006 only is requested as a funding source for Federal reimbursement. Arkansas State Police is obtaining more funding from federal grants in recent years which increases the need for funds to pay expenses while waiting for Federal reimbursement.

The Executive Recommendation provides for the Base Level request and the following:

- ◆ Appropriation only for restoration of four positions (two of which were established through a Miscellaneous Federal Grant), four new Security Officer III positions, two new Automated Fingerprint Identification System Technician positions, and two Document Examiner II positions.
- ◆ Appropriation only for extraordinary salary increase for the Agency Director.
- ◆ Appropriation only of \$788,374 in FY2006 and \$183,547 in FY2007 in Operating Expenses, \$50,255 in FY2006 in Travel-Conference Fees, \$300,000 in FY2006 in Professional Fees, and \$300,470 in FY2006 in Grants and Aid.
- ◆ General Revenue funding only, as requested, in the amount of \$2,300,000 per year to replace drivers' license fees dedicated to bond payments for the Arkansas Wireless Information Network.
- ◆ Funding without appropriation in the amount of \$5,000,000 (\$2,500,000 per year) for replacement of motor vehicles is recommended from the Revenue Allotment Reserve Fund.
- ◆ Position reclassifications recommended by the Office of Personnel Management.

Appropriation / Program Summary

Appropriation / Program: 0960P01 Administration and Support Services Program

Funding Sources: Department of Arkansas State Police Fund, Court Awards Fund, State Police Equipment Fund, FFR-Federal

Program Description	Program Goals
The Administration Division of the Arkansas State Police will provide efficient and effective administrative support to the operational divisions of the department in the areas of human resources, financial management, aircraft operations, executive protection, special investigations and public information services. In addition, the Administrative Division will process and administer in an accurate and timely manner, those licensure and certification responsibilities of the department, including Private Investigator/Security Guard, Concealed Handgun Permits, Used Motor Vehicle Dealers and others.	1 Direct the overall operations of the Arkansas State Police and provide support services to fulfill the mission of the agency

Objective Code	Name	Description
00MB	Objective 1	Efficiently manage the operations of the Arkansas State Police utilizing executive leadership and administrative support.
01MB	Objective 2	Utilize information technology to efficiently and effectively support the mission of the Arkansas State Police.
02MB	Objective 3	Provide general support operations to agency personnel.
03MB	Objective 4	Provide public safety support services for the State of Arkansas.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Efficiency	Percentage of agency key performance objectives and targets met.	65%/53%	77%	80%
1	X	X	Efficiency	Agency Cost of Administration Program (excluding Public Safety support function) as a percentage of total agency costs.	16%/16%	16%	16%
1	X	X	Outcome	Number of prior year audit findings repeated in subsequent audits.	1/2	0	0
1	X	X	Outcome	Growth in percentage of minority applicants compared to previous year.	30%/67%	30%	30%
1			Output	Number of funding sources/programs secured for the agency.	6/5	7	7

Appropriation / Program Summary

Appropriation / Program: 0960P01 Administration and Support Services Program

Funding Sources: Department of Arkansas State Police Fund, Court Awards Fund, State Police Equipment Fund, FFR-Federal

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Outcome	Number of days to enter all year-end closing entries into AASIS required for CAFR Report.		63 days	63 days
1			Outcome	Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe.		4	4
2			Output	Number of proprietary information systems maintained by agency staff or maintained through contractual services.	4/4	4	5
2			Output	Number of AFIS submissions	88,000/ 90,635	92,000	94,000
2			Output	Number of law enforcement agencies using the AFIS system.	22/22	50	50
2			Outcome	Number of crimes solved using AFIS.	230/206	235	237
2			Output	Amount of user equipment programmed to use the Communication system.	88/70	93	96
2			Output	Number of maintenance calls on the Communication system.	412/326	437	450
2			Efficiency	Agency Information Technology budget as a percentage of the total agency budget.	2.50%/2.50%	2.5%	2.5%
3			Output	Total miles traveled by agency employees.	12,000,000/ 11,898,716	13,650,000	13,650,000
4	X	X	Output	Number of criminal background checks performed	125,000/ 102,325	130,000	133,000
4			Output	Number of motor vehicle crash reports processed.	72,438/ 74,300	73,021	72,626
4	X	X	Output	Number of regulatory licenses issued or renewed.	11,208/ 24,666	25,000	25,500

Appropriation / Program Summary

Appropriation / Program: 0960P01 State Police-Administration Prog

Authorized Program Amount **22,359,744**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,022,790	6,100,738	6,349,959	8,958,828	6,624,681	6,536,501	9,224,692	6,819,588
#Positions		134	176	174	266	186	174	266	186
Extra Help	5010001	29,336	46,000	46,000	96,000	46,000	46,000	96,000	46,000
#Extra Help		4	17						
Personal Services Matching	5010003	4,854,410	5,569,944	5,883,634	7,220,776	6,038,516	6,170,493	7,600,749	6,337,071
Overtime	5010006	22,492	138,000	138,000	138,000	138,000	138,000	138,000	138,000
Operating Expenses	5020002	7,682,542	8,343,901	7,921,819	11,156,901	8,710,193	7,921,819	11,168,901	8,105,366
Travel-Conference Fees	5050009	29,322	69,285	69,030	364,285	119,285	69,030	364,285	69,030
Professional Fees and Services	5060010	83,031	119,000	119,000	1,479,000	419,000	119,000	1,479,000	119,000
Data Processing	5090012	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Grants and Aid	5100004	0	0	0	1,250,000	300,470	0	1,250,000	0
Refund/Reimbursements	5110014	0	0	0	100,000	0	0	100,000	0
Refunds-Investments-Fund Transfers	5110020	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Outlay	5120011	1,132,117	1,005,149	0	215,000	0	0	135,000	0
Covert Operations	5900047	125,000	125,000	0	0	0	0	0	0
Total		17,981,040	24,549,017	23,559,442	34,010,790	25,428,145	24,032,843	34,588,627	24,666,055

Funding Sources									
Fund Balance	4000005	2,769,818	3,059,312	1,174,069	1,174,069	1,174,069	0	0	1,956,767
General Revenue	4000010	3,748,008	694,743	1,731,665	8,099,665	4,031,665	1,280,832	6,560,832	3,580,832
Federal Revenue	4000020	1,132,349	2,309,925	4,380,080	5,905,550	5,905,550	6,336,658	6,610,313	6,610,313
Special Revenue	4000030	11,163,869	13,379,023	11,352,450	11,352,450	11,352,450	11,493,975	11,493,975	11,493,975
Merit Adjustment Fund	4000055	0	1,319,740	0	0	0	0	0	0
Other	4000370	2,226,308	4,960,343	4,921,178	4,921,178	4,921,178	4,921,378	4,921,378	4,921,378

Funding Sources								
Total Funding	21,040,352	25,723,086	23,559,442	31,452,912	27,384,912	24,032,843	29,586,498	28,563,265
Excess Appro/(Funding)	(3,059,312)	(1,174,069)	0	2,557,878	(1,956,767)	0	5,002,129	(3,897,210)
Grand Total	17,981,040	24,549,017	23,559,442	34,010,790	25,428,145	24,032,843	34,588,627	24,666,055

Budget exceeds Base Level in Operating Expenses and Travel-Conference Fees due to Miscellaneous Federal Grants awarded in FY2005.

Objective Summary

Objective: 00MB StPol-Admin-1

Description: Efficiently manage the operations of the Arkansas State Police utilizing executive leadership and administrative support.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2005-2006			2006-2007		
			Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	3,745,911	5,729,361	6,024,457	8,319,442	6,162,907	6,201,055	8,565,792	6,343,624
#Positions	121	161	161	240	167	161	240	167
Extra Help 5010001	29,336	46,000	46,000	96,000	46,000	46,000	96,000	46,000
#Extra Help	4	17	16	16	16	16	16	16
Personal Services Matching 5010003	4,769,945	5,431,872	5,708,154	6,873,253	5,786,154	5,982,229	7,227,771	6,066,110
Overtime 5010006	22,492	138,000	138,000	138,000	138,000	138,000	138,000	138,000
Operating Expenses 5020002	4,995,199	4,799,253	5,049,253	5,112,253	5,049,253	5,049,253	5,124,253	5,049,253
Travel-Conference Fees 5050009	27,845	40,530	40,530	85,530	40,530	40,530	85,530	40,530
Professional Fees and Services 5060010	83,031	89,000	89,000	449,000	89,000	89,000	449,000	89,000
Refund/Reimbursements 5110014	0	0	0	100,000	0	0	100,000	0
Refunds-Investments-Fund Transfers 5110020	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Outlay 5120011	74,896	75,000	0	215,000	0	0	135,000	0
Covert Operations 5900047	125,000	125,000	0	0	0	0	0	0
Objective Total	13,873,655	19,474,016	20,095,394	24,388,478	20,311,844	20,546,067	24,921,346	20,772,517

Objective Summary

Objective: 01MB StPol-Admin-2

Description: Utilize information technology to efficiently and effectively support the mission of the Arkansas State Police.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	79,319	136,133	82,966	317,828	140,216	85,454	327,356	144,420
#Positions	2	4	2	11	4	2	11	4
Extra Help 5010001	0	0	0	0	0	0	0	0
#Extra Help	0	0	1	1	1	1	1	1
Personal Services Matching 5010003	11,940	51,892	36,732	161,035	65,874	38,983	172,183	70,166
Operating Expenses 5020002	1,857,497	2,162,474	1,490,392	2,162,474	1,490,392	1,490,392	2,162,474	1,490,392
Travel-Conference Fees 5050009	1,477	28,755	28,500	28,755	28,755	28,500	28,755	28,500
Professional Fees and Services 5060010	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing 5090012	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Capital Outlay 5120011	16,149	930,149	0	0	0	0	0	0
Objective Total	1,966,382	3,371,403	1,700,590	2,732,092	1,787,237	1,705,329	2,752,768	1,795,478

Objective Summary

Objective: 02MB StPol-Admin-3

Description: Provide general support operations to agency personnel.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	2,500,000	788,374	0	2,500,000	183,547
Travel-Conference Fees 5050009	0	0	0	250,000	50,000	0	250,000	0
Professional Fees and Services 5060010	0	0	0	1,000,000	300,000	0	1,000,000	0
Grants and Aid 5100004	0	0	0	1,250,000	300,470	0	1,250,000	0
Capital Outlay 5120011	1,041,072	0	0	0	0	0	0	0
Objective Total	1,041,072	0	0	5,000,000	1,438,844	0	5,000,000	183,547

Objective Summary

Objective: 03MB StPol-Admin-4

Description: Provide public safety support services for the State of Arkansas.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	197,560	235,244	242,536	321,558	321,558	249,992	331,544	331,544
#Positions	11	11	11	15	15	11	15	15
Personal Services Matching 5010003	72,525	86,180	138,748	186,488	186,488	149,281	200,795	200,795
Operating Expenses 5020002	829,846	1,382,174	1,382,174	1,382,174	1,382,174	1,382,174	1,382,174	1,382,174
Objective Total	1,099,931	1,703,598	1,763,458	1,890,220	1,890,220	1,781,447	1,914,513	1,914,513

Analysis of Budget Request

Appropriation / Program: 0960P02 - Criminal Investigation Program

Funding Sources: Department of Arkansas State Police Fund, FFR-Federal

The Criminal Investigation Program provides proactive law enforcement working with city, county, state and federal agencies. The primary focus is on major crimes and narcotics violations. This program is composed of the Criminal Investigation Division and the Special Operations Division.

Under the Agency Strategic Plan as indicated by the FY2004 year end Progress Report, the agency has met or exceeded the target for one of the two key measures. There were 3,237 criminal investigations opened by ASP, which exceeded the target of 2,841. There were 181 methamphetamine labs identified and cleaned up, which was below the annual target of 216. Although this measure is below the target, personnel in methamphetamine cleanup only respond when they are contacted. They were contacted 181 times in FY2004 and responded to 100 percent of these requests.

Funding for this program is derived from General Revenue and Federal Revenue.

The Agency Base Level request for this program is \$10,588,216 for FY2006 and \$10,949,071 for FY2007. There are 151 Base Level positions. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY2005 levels, along with related Personal Service Matching costs. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request for this program totals \$1,609,110 for FY2006 and \$1,628,033 for FY2007 and is comprised of the following:

- ◆ Salary and Personal Services Matching appropriation for restoration of five (5) positions currently authorized but not budgeted due to funding limitations, for creation of six (6) new Crime Scene Specialist positions, and for restoration of two (2) positions established through Miscellaneous Federal Grants.
- ◆ Reclassification of three (3) positions.
- ◆ Appropriation of \$130,806 in each year in Overtime plus associated Personal Services Matching to allow officers to work extra hours to eradicate methamphetamine laboratories and other drug enforcement activities.
- ◆ Appropriation of \$184,600 in FY2006 and \$184,000 in FY2007 in Operating Expenses. Of this amount, \$41,400 in each year is for enforcement investigation expenses, \$28,000 in each year is for equipment used to detect illegal plants, \$25,000 in both years is for equipment maintenance, \$10,000 in each year is for aircraft equipment maintenance, \$46,000 in both years is for travel, \$22,200 in FY2006 and \$33,600 in FY2007 is for increased fuel costs, \$12,000 in FY2006 is for data processing supplies and software. Of this amount, General Revenue funding is requested for \$22,200 in FY2006 and \$33,600 in FY2007 for increased fuel costs.
- ◆ Appropriation of \$62,600 in each year in Travel-Conference Fees for training on Homicide and

White Collar Crime Investigations, interviews and interrogation, Homeland Security, and the Joint Terrorism Task Force. Of this amount, General Revenue funding is requested for \$55,000 in each year.

- ◆ Appropriation of \$145,000 in both years in Professional Fees (professional service contracts to fly helicopters) for marijuana eradication.
- ◆ Appropriation of \$15,000 in each year in Grants and Aid to local law enforcement agencies to defray expenses of their participation in an Internet Crimes Against Children task force.
- ◆ Appropriation of \$471,075 in FY2006 and \$466,075 in FY2007 in Capital Outlay. Of this amount, \$57,364 in each year is for two utility haulers, \$67,598 in each year is for microphones and surveillance camera system, \$341,113 in each year is for a laptop, four computers, one laser jet printer, one scanner, two portable scanners, one tape drive, and for lasers, covert video systems, surveillance receivers, and night vision devices. A total of \$5,000 in FY2006 is for a new phone system for Company B.

The Executive Recommendation provides for the Base Level request and the following:

- ◆ Appropriation only for restoration of two (2) federally funded positions established through a Miscellaneous Federal Grant and for three (3) position reclassifications.
- ◆ Appropriation only of \$63,505 each year for Overtime and associated Personal Services Matching, \$95,354 in FY2006 and \$90,298 in FY2007 in Operating Expenses, \$7,600 each year in Travel-Conference Fees, \$100,000 in each year in Professional Fees, and \$15,000 each year in Grants and Aid.

Appropriation / Program Summary

Appropriation / Program: 0960P02 Criminal Investigation Program

Funding Sources: Department of Arkansas State Police Fund, FFR-Federal

Program Description	Program Goals
The Arkansas State Police Criminal Investigation Division will provide proactive criminal investigation enforcement while working with city, county, state, and federal agencies. The Criminal Investigation Division will serve all seventy-five counties with the goal of protecting and serving the citizens of Arkansas by providing professional quality criminal investigations with emphasis on major crimes and narcotics violations.	1 Assist other law enforcement agencies and prosecuting attorneys in the investigation of felony crimes.

Objective Code	Name	Description
10MB	Objective 1	To improve public safety through enforcement of criminal laws and by providing assistance to other law enforcement agencies in Arkansas.
11MB	Objective 2	Provide field support operations to assist the agency through investigative support, training, SWAT and crisis negotiations.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Output	Number of criminal investigations opened by ASP.	2,841/3,237	3,375	3,611
1			Output	Number of homicides investigated	234/171	248	261
1			Output	Number of criminal investigations of suspected cases of child abuse initiated.	759/390	450	475
1			Output	Number of criminal investigations of suspected cases of child abuse closed.	628/282	285	290
2			Output	Number of other law enforcement agencies receiving methamphetamine lab training from the ASP.	20/31	0	0
2	X	X	Output	Number of methamphetamine labs identified and cleaned up.	216/181	238	250
2			Output	Number of SWAT and Crisis Negotiation calls responded to by ASP.	9/7	10	10

Appropriation / Program Summary

Appropriation / Program: 0960P02 Criminal Investigation Program
Authorized Program Amount 12,031,737

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,710,336	6,425,932	6,526,290	6,898,340	6,619,503	6,716,527	7,099,908	6,812,536
#Positions		140	153	151	164	153	151	164	153
Personal Services Matching	5010003	2,576,710	2,891,393	2,888,213	3,116,192	2,960,281	3,058,831	3,300,002	3,133,259
Overtime	5010006	140,979	196,806	126,000	256,806	175,000	126,000	256,806	175,000
Operating Expenses	5020002	1,028,647	868,886	868,886	1,053,486	964,240	868,886	1,052,886	959,184
Travel-Conference Fees	5050009	23,563	80,052	80,052	142,652	87,652	80,052	142,652	87,652
Professional Fees and Services	5060010	26,912	78,775	78,775	223,775	178,775	78,775	223,775	178,775
Data Processing	5090012	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Grants and Aid	5100004	0	15,000	0	15,000	15,000	0	15,000	15,000
Capital Outlay	5120011	417,642	466,075	0	471,075	0	0	466,075	0
Total		9,944,789	11,042,919	10,588,216	12,197,326	11,020,451	10,949,071	12,577,104	11,381,406

Funding Sources									
Fund Balance	4000005	241,035	579,193	0	0	0	0	0	0
General Revenue	4000010	9,418,795	9,106,248	9,335,749	9,412,949	9,335,749	9,696,604	9,785,204	9,696,604
Federal Revenue	4000020	864,152	1,357,478	1,252,467	1,664,131	1,664,131	1,252,467	1,664,131	1,664,131
Total Funding		10,523,982	11,042,919	10,588,216	11,077,080	10,999,880	10,949,071	11,449,335	11,360,735
Excess Appro/(Funding)		(579,193)	0	0	1,120,246	20,571	0	1,127,769	20,671
Grand Total		9,944,789	11,042,919	10,588,216	12,197,326	11,020,451	10,949,071	12,577,104	11,381,406

Budget exceeds Base Level in Overtime and Grants and Aid due to Miscellaneous Federal Grants awarded in FY2005.

Objective Summary

Objective: 10MB Crime Invt-Obj1

Description: To improve public safety through enforcement of criminal laws and by providing assistance to other law enforcement agencies in Arkansas.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	5,710,336	6,425,932	6,526,290	6,898,340	6,619,503	6,716,527	7,099,908	6,812,536	
#Positions	140	153	151	164	153	151	164	153	
Personal Services Matching 5010003	2,558,247	2,864,019	2,880,518	3,072,914	2,920,321	3,051,136	3,256,724	3,093,299	
Overtime 5010006	48,516	110,594	100,000	110,594	100,000	100,000	110,594	100,000	
Operating Expenses 5020002	799,510	659,708	659,708	681,908	659,708	659,708	693,308	659,708	
Travel-Conference Fees 5050009	16,762	58,886	58,886	98,886	58,886	58,886	98,886	58,886	
Professional Fees and Services 5060010	214	0	0	0	0	0	0	0	
Data Processing 5090012	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
Grants and Aid 5100004	0	15,000	0	15,000	15,000	0	15,000	15,000	
Capital Outlay 5120011	29,234	107,098	0	112,098	0	0	107,098	0	
Objective Total	9,182,819	10,261,237	10,245,402	11,009,740	10,393,418	10,606,257	11,401,518	10,759,429	

Objective Summary

Objective: 11MB Crime Invt-Obj2

Description: Provide field support operations to assist the agency through investigative support, training, SWAT and crisis negotiations.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching 5010003	18,463	27,374	7,695	43,278	39,960	7,695	43,278	39,960
Overtime 5010006	92,463	86,212	26,000	146,212	75,000	26,000	146,212	75,000
Operating Expenses 5020002	229,137	209,178	209,178	371,578	304,532	209,178	359,578	299,476
Travel-Conference Fees 5050009	6,801	21,166	21,166	43,766	28,766	21,166	43,766	28,766
Professional Fees and Services 5060010	26,698	78,775	78,775	223,775	178,775	78,775	223,775	178,775
Capital Outlay 5120011	388,408	358,977	0	358,977	0	0	358,977	0
Objective Total	761,970	781,682	342,814	1,187,586	627,033	342,814	1,175,586	621,977

Analysis of Budget Request

Appropriation / Program: 0960P03 - Crimes Against Children Program

Funding Sources: Department of Arkansas State Police Fund

The Crimes Against Children Program strives to improve the safety of Arkansas children through the prompt investigation of suspected incidents of child abuse or maltreatment and to refer cases, as necessary, for criminal prosecution. This program is composed of the Child Protection Investigation Section and the statewide Hot Line Operations Center, which fields reports of child maltreatment 24-hours a day, seven days a week, through a toll-free telephone number.

The Arkansas State Police has a contractual agreement with the Division of Children and Family Services of the Arkansas Department of Human Services in regard to investigation of suspected child maltreatment. The Crimes Against Children Program has the responsibility of maltreatment investigations of a criminal nature as well as management of the Child Abuse Hotline.

Under the Agency Strategic Plan as indicated by the FY2004 year end Progress Report, the agency has met or exceeded the target for three key measures. There were 33,366 calls received by the Child Abuse Hot Line, which exceeded the target of 31,916. The percentage of calls requiring further investigation was 62% compared to the target of 63%. There were 5,414 suspected cases of child abuse or maltreatment investigated compared to the target of 5,608.

Funding for this program is derived from General Revenue and a transfer from the Department of Human Services.

The Agency Base Level request for this program is \$5,530,149 for FY2006 and \$5,753,417 for FY2007. There are 115 Base Level positions. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY2005 levels, along with related Personal Service Matching costs. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request for this program totals \$274,266 for FY2006 and \$192,790 for FY2007 and is comprised of the following:

- ◆ Salary and Personal Services Matching appropriation for restoration of four (4) positions currently authorized but not budgeted due to funding limitations.
- ◆ Appropriation and General Revenue funding of \$12,000 in FY2006 and \$15,000 in FY2007 in Operating Expenses for increased cost of fuel.
- ◆ Appropriation and General Revenue funding of \$20,000 in both years in Travel-Conference Fees for training on physical and sexual abuse investigations and interviews of children for the Child Protection Investigation Section.
- ◆ Appropriation of \$30,000 in FY2006 in Capital Outlay to purchase a recording system for the Hot Line.
- ◆ Appropriation and General Revenue funding of \$61,500 in FY2006 in Capital Outlay to purchase 22 computers.

- ◆ Reclassification of one State Police Captain position to an ASP/CACD Chief Administrator.

The Executive Recommendation provides for the Base Level request and the following:

- ◆ Appropriation only for restoration of four (4) positions and for one (1) position reclassification.

Appropriation / Program Summary

Appropriation / Program: 0960P03 Crimes Against Children Program

Funding Sources: Department of Arkansas State Police Fund

Program Description	Program Goals
The Crimes Against Children Division in cooperation with other state agencies and local law enforcement agencies will manage and administer the statewide twenty-four hour Child Abuse Hotline, and record all reports of alleged child abuse. Cases of child abuse will be assigned and investigated in accordance with state and federal statutes and in compliance with the standards established by the 'Angela R.' settlement agreement. The Crimes Against Children Division is mandated to provide competent and thorough child abuse investigations which are sensitive to the needs of children and families.	1 To improve the safety of Arkansas children.

Objective Code	Name	Description
15MB	Objective 1	To improve the safety of Arkansas children through the prompt investigation of suspected incidents of child abuse or maltreatment and to refer cases, as necessary, for criminal prosecution.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Output	Number of calls received by the Child Abuse Hot Line.	31,916/33,366	32,879	33,372
1	X	X	Outcome	Percentage of calls requiring further investigation.	63%/62%	63.6%	64.0%
1	X	X	Output	Number of suspected cases of child abuse or maltreatment investigated.	5,608/5,414	5,834	5,950
1			Output	Number of criminal investigations of suspected cases of child maltreatment initiated.	759/390	789	804
1			Output	Number of criminal investigations of suspected cases of child maltreatment closed.	628/282	652	665

Appropriation / Program Summary

Appropriation / Program: 0960P03 Crimes Against Children Program

Authorized Program Amount **5,580,906**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,774,220	3,392,172	3,526,890	3,624,435	3,624,435	3,631,995	3,732,623	3,732,623
#Positions		108	115	115	119	119	115	119	119
Personal Services Matching	5010003	1,252,080	1,474,673	1,743,969	1,797,190	1,797,190	1,862,132	1,919,294	1,919,294
Overtime	5010006	5,276	0	0	0	0	0	0	0
Operating Expenses	5020002	251,751	247,480	247,480	259,480	247,480	247,480	262,480	247,480
Travel-Conference Fees	5050009	3,941	3,650	3,650	23,650	3,650	3,650	23,650	3,650
Professional Fees and Services	5060010	14,112	8,160	8,160	8,160	8,160	8,160	8,160	8,160
Capital Outlay	5120011	0	0	0	91,500	0	0	0	0
Total		4,301,380	5,126,135	5,530,149	5,804,415	5,680,915	5,753,417	5,946,207	5,911,207

Funding Sources									
General Revenue	4000010	1,878,742	2,638,085	3,034,832	3,128,332	3,034,832	3,183,239	3,218,239	3,183,239
Transfer from DHS	4000510	2,422,638	2,488,050	2,495,317	2,495,317	2,495,317	2,570,178	2,570,178	2,570,178
Total Funding		4,301,380	5,126,135	5,530,149	5,623,649	5,530,149	5,753,417	5,788,417	5,753,417
Excess Appro/(Funding)		0	0	0	180,766	150,766	0	157,790	157,790
Grand Total		4,301,380	5,126,135	5,530,149	5,804,415	5,680,915	5,753,417	5,946,207	5,911,207

Objective Summary

Objective: 15MB Crime/Child-1

Description: To improve the safety of Arkansas children through the prompt investigation of suspected incidents of child abuse or maltreatment and to refer cases, as necessary, for criminal prosecution.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,774,220	3,392,172	3,526,890	3,624,435	3,624,435	3,631,995	3,732,623	3,732,623
#Positions	108	115	115	119	119	115	119	119
Personal Services Matching 5010003	1,252,080	1,474,673	1,743,969	1,797,190	1,797,190	1,862,132	1,919,294	1,919,294
Overtime 5010006	5,276	0	0	0	0	0	0	0
Operating Expenses 5020002	251,751	247,480	247,480	259,480	247,480	247,480	262,480	247,480
Travel-Conference Fees 5050009	3,941	3,650	3,650	23,650	3,650	3,650	23,650	3,650
Professional Fees and Services 5060010	14,112	8,160	8,160	8,160	8,160	8,160	8,160	8,160
Capital Outlay 5120011	0	0	0	91,500	0	0	0	0
Objective Total	4,301,380	5,126,135	5,530,149	5,804,415	5,680,915	5,753,417	5,946,207	5,911,207

Analysis of Budget Request

Appropriation / Program: 0960P04 - Highway Patrol Program

Funding Sources: Department of Arkansas State Police Fund, FFR-Federal

The Highway Patrol Program is responsible for the enforcement of all motor vehicle and traffic safety laws and administers the drivers' license testing program.

Under the Agency Strategic Plan as indicated by the FY2004 Progress Report, the agency has met or exceeded the target for both of the two key measures. There were 17,558 crashes investigated by Highway Patrol Troopers, which exceeded the target of 16,837. There were 217,609 Commercial Driver's License and Driver's License tests performed, which was also above the target of 213,982.

Funding for this appropriation is derived from General Revenue and Federal Revenue

The Agency Base Level request for this program is \$33,809,928 for FY2006 and \$35,008,559 for FY2007. There are 522 Base Level positions. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY2005 levels, along with related Personal Service Matching costs. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request for this program totals \$1,953,996 for FY2006 and \$1,659,878 for FY2007 and is comprised of the following:

- ◆ Salary and Personal Services Matching appropriation for restoration of 13 positions currently authorized but not budgeted due to funding limitations and for creation of 12 new Drivers' License Examiner positions (one for each Troop).
- ◆ Reclassification of two (2) positions.
- ◆ Appropriation of \$50,000 in both years in Extra Help for Commercial Drivers' License testing and to provide flexibility in highway patrol operations.
- ◆ Appropriation of \$526,320 in FY2006 and \$447,120 in FY2007 in Operating Expenses. Of this amount, \$50,000 in FY2006 only is for aircraft repair and maintenance, \$76,000 in FY2006 only is for firearm purchases, \$183,120 in each year is for purchase of cell phones and cell phone service contracts, \$217,200 in FY2006 and \$264,000 in FY2007 is for increased gasoline costs. Of this amount, General Revenue funding is requested for \$217,200 in FY2006 and \$264,000 in FY2007 for increased fuel costs.
- ◆ Appropriation and General Revenue funding of \$10,000 in both years in Travel-Conference Fees for training in areas of CPR (cardiopulmonary resuscitation), sexual harassment, sensitivity training, and second language training.
- ◆ Appropriation of \$392,420 in FY2006 and \$133,920 in FY2007 in Capital Outlay. Of this amount, \$28,920 in each year is for purchase of computers, a vehicle, and projectors for Commercial Drivers' License testing, \$105,000 in both years is to purchase car cameras, \$30,500 in FY2006 only is for telephone systems in four Troop Headquarters, \$41,000 in FY2006 only is for building repair and maintenance at four Troop Headquarters, \$20,000 in FY2006 only is for a storage building at Troop L, Springdale, \$65,000 in FY2006 only is for

Fleer equipment (enables night flying and has night vision capabilities) for the helicopter, \$102,000 in FY2006 only is for Total Stations equipment (one for each Troop). Total Stations is used for accident reconstruction. An electronic measuring device is used to map an accident area including the location of skid marks, grades, distances, and scale of the accident scene, which is then loaded to a laptop computer. Of this amount, General Revenue funding is requested for \$167,000 in FY2006 (\$65,000 for Fleer helicopter equipment and \$102,000 for Total Stations).

The Executive Recommendation provides for the Base Level request and the following:

- ◆ Appropriation only for creation of 12 new Drivers' License Examiner positions.
- ◆ Appropriation only of \$450,620 in FY2006 and \$233,120 in FY2007 in Operating Expenses.
- ◆ Appropriation and General Revenue funding of \$51,799 in FY2006 and \$177,931 in FY2007 in Operating Expenses for additional fuel costs.
- ◆ Appropriation only of \$133,920 in each year in Capital Outlay.
- ◆ Reclassification of two positions and Title change of ASP Telecommunications Supervisor to Telecommunications Supervisor (12 positions).

Appropriation / Program Summary

Appropriation / Program: 0960P04 Highway Patrol Program
Funding Sources: Department of Arkansas State Police Fund, FFR-Federal

Program Description	Program Goals
The Arkansas State Police, Highway Patrol Division, will provide professional traffic law enforcement in a statewide operation, designed to maintain and improve safety on federal and state roadways; enforcing criminal and traffic laws, investigating the cause of motor vehicle crashes, answering calls for police services, assisting other law enforcement agencies and operator license testing.	1 Assume leadership role in the enforcement of traffic laws to improve highway safety for the motoring public.

Objective Code	Name	Description
20MB	Objective 1	To improve highway transportation safety by enforcing traffic laws and by providing assistance to motorists on state patrolled highways.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Effort	Number of Highway Patrol Troopers per total highway miles in the State of Arkansas.	1 Trooper per 265 miles/1 Trooper per 265 miles	1 Trooper per 275 miles	1 Trooper per 280 miles
1	X	X	Output	Number of crashes investigated by Highway Patrol Troopers.	16,837/17,558	16,582	16,470
1			Output	Number of crashes investigated by Highway Patrol Troopers classified as "injury" accidents.	7,565/6,194	7,000	7,250
1			Output	Number of crashes investigated by Highway Patrol Troopers classified as "fatal" accidents.	412/473	421	427
1			Outcome	Number of persons killed in traffic crashes in Arkansas.	642/683	650	653
1	X	X	Output	Number of CDL and DL tests performed	213,982/217,609	226,108	233,080
1			Output	Number of alcohol/drug-related automobile crashes investigated by Highway Patrol Troopers	1,912/1,022	1,100	1,200
1			Output	Number of speed-related automobile crashes investigated by Highway Patrol troopers	3,089/1,600	1,400	1,300
1			Output	Number of motorists assists provided by Highway Patrol Troopers	20,521/22,375	22,500	23,000

Appropriation / Program Summary

Appropriation / Program: 0960P04 Highway Patrol Program

Funding Sources: Department of Arkansas State Police Fund, FFR-Federal

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Output	Number of times aircraft used to support law enforcement operations.	260/238	260	260

Appropriation / Program Summary

Appropriation / Program: 0960P04 Highway Patrol Program
 Authorized Program Amount **35,750,169**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	18,413,689	20,395,921	21,030,655	21,661,938	21,280,507	21,650,622	22,300,937	21,907,962
#Positions		505	522	522	547	534	522	547	534
Extra Help	5010001	11,043	15,233	15,233	65,233	15,233	15,233	65,233	15,233
#Extra Help		3							
Personal Services Matching	5010003	8,163,199	9,337,980	9,465,952	9,809,925	9,613,024	10,044,616	10,413,139	10,202,995
Overtime	5010006	263,445	209,337	209,337	209,337	209,337	209,337	209,337	209,337
Operating Expenses	5020002	2,137,100	3,041,627	3,036,891	3,563,211	3,539,310	3,036,891	3,484,011	3,447,942
Travel-Conference Fees	5050009	18,742	53,520	28,520	38,520	28,520	28,520	38,520	28,520
Professional Fees and Services	5060010	4,349	151,340	23,340	23,340	23,340	23,340	23,340	23,340
Capital Outlay	5120011	401,795	133,920	0	392,420	133,920	0	133,920	133,920
Total		29,413,362	33,338,878	33,809,928	35,763,924	34,843,191	35,008,559	36,668,437	35,969,249

Funding Sources									
Fund Balance	4000005	36,866	72,810	0	0	0	0	0	0
General Revenue	4000010	29,428,325	32,034,794	32,159,754	32,553,954	32,211,553	33,144,325	33,418,325	33,322,256
Federal Revenue	4000020	20,981	1,231,274	1,650,174	2,234,714	2,234,714	1,864,234	2,231,274	2,231,274
Total Funding		29,486,172	33,338,878	33,809,928	34,788,668	34,446,267	35,008,559	35,649,599	35,553,530
Excess Appro/(Funding)		(72,810)	0	0	975,256	396,924	0	1,018,838	415,719
Grand Total		29,413,362	33,338,878	33,809,928	35,763,924	34,843,191	35,008,559	36,668,437	35,969,249

Budget exceeds Base Level in Operating Expenses, Travel-Conference Fees, and Professional Fees due to Miscellaneous Federal Grants awarded in FY2005.

Objective Summary

Objective: 20MB HwyPatrol-Obj1

Description: To improve highway transportation safety by enforcing traffic laws and by providing assistance to motorists on state patrolled highways.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	18,413,689	20,395,921	21,030,655	21,661,938	21,280,507	21,650,622	22,300,937	21,907,962	
#Positions	505	522	522	547	534	522	547	534	
Extra Help 5010001	11,043	15,233	15,233	65,233	15,233	15,233	65,233	15,233	
#Extra Help	3	3	3	3	3	3	3	3	
Personal Services Matching 5010003	8,163,199	9,337,980	9,465,952	9,809,925	9,613,024	10,044,616	10,413,139	10,202,995	
Overtime 5010006	263,445	209,337	209,337	209,337	209,337	209,337	209,337	209,337	
Operating Expenses 5020002	2,137,100	3,041,627	3,036,891	3,563,211	3,539,310	3,036,891	3,484,011	3,447,942	
Travel-Conference Fees 5050009	18,742	53,520	28,520	38,520	28,520	28,520	38,520	28,520	
Professional Fees and Services 5060010	4,349	151,340	23,340	23,340	23,340	23,340	23,340	23,340	
Capital Outlay 5120011	401,795	133,920	0	392,420	133,920	0	133,920	133,920	
Objective Total	29,413,362	33,338,878	33,809,928	35,763,924	34,843,191	35,008,559	36,668,437	35,969,249	

Analysis of Budget Request

Appropriation / Program: 0960P05 - Highway Safety Program

Funding Sources: Department of Arkansas State Police Fund, Arkansas Child Passenger Protection Fund, FFR-Federal

The Highway Safety Program administers the National Highway Traffic Safety Administration (NHTSA) program in Arkansas. It was transferred from the Arkansas Highway and Transportation Department effective July 1, 2003. This program oversees highway safety program efforts for the State of Arkansas.

According to the Agency Strategic Plan as indicated by the FY2004 year end Progress Report, the agency did not meet the target for the five key measures. However, the differences between the targets and the actual annual data were relatively small. The child restraint use rate for the State of Arkansas was 73 percent, which was slightly below the target of 74 percent. There were 2.2 traffic fatalities per 100 million vehicle miles traveled in Arkansas which did not meet the target of 2.1. The traffic injury rate per 100 million vehicle miles in Arkansas was 179.8 compared to the target of 171.4. There were 50 highway safety projects implemented, which was below the target of 55. The adult safety belt compliance rate for the State of Arkansas of 64 percent was slightly below the target of 65 percent.

Funding for this program is derived primarily from Federal Revenues. These revenues include grants to state and local agencies for programs such as occupant protection programs, roadway safety projects, impaired driving educational and enforcement programs, education programs promoting the proper installation and usage of child safety restraints, and highway safety construction projects.

The other funding source for this program is Special Revenues, which are 75% of the fines collected for violations of the Child Passenger Protection Act. The funds are collected by city and county courts and deposited to the Arkansas Child Passenger Protection Fund to be used by the Highway Safety program for the purchase of child passenger safety seats. The seats purchased by the program are loaned or rented to hospitals or other groups or individuals.

The Agency Base Level request for this program is \$17,838,407 for FY2006 and \$17,868,704 for FY2007. There are 14 Base Level positions. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY2005 levels, along with related Personal Service Matching costs. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request for this Program totals \$4,138,994 for FY2006 and \$4,115,994 for FY2007 and is comprised of the following:

- ◆ Appropriation only of \$599,656 in both years in Operating Expenses (technical service contracts) for data entry of highway crash statistics.
- ◆ Appropriation only of \$16,250 in both years in Travel-Conference Fees for training on the

Fatality Analysis Reporting System (FARS) and other training expenses.

- ◆ Appropriation only of \$703,044 in both years in Professional Fees for public safety advertising campaigns on seat belt usage, impaired driving, and work zone safety.
- ◆ Appropriation only of \$2,797,044 in both years in Grants and Aid for highway safety construction, education programs on seat belt usage, educational and enforcement programs related to impaired driving.
- ◆ Appropriation only of \$23,000 in FY2006 in Capital Outlay for purchase of a vehicle (\$16,000) and two computers (\$7,000).

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 0960P05

Highway Safety Office

Funding Sources:

Department of Arkansas State Police Fund, Arkansas Child Passenger Protection Fund, FFR-Federal

Program Description	Program Goals
The Arkansas State Police Highway Safety Office (HSO) will administer the State and Community Highway Safety Grant Program and oversee highway safety program efforts for the State of Arkansas. The HSO develops the Highway Safety Plan which identifies traffic-related safety problems in Arkansas and recommends programs that are most effective in reducing traffic crashes, fatalities and injuries.	1 Develop, Implement, and Administer the Arkansas Highway Safety Plan.

Objective Code	Name	Description
25MB	Objective 1	Reduce traffic crashes, fatalities, and injuries in the State of Arkansas.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Effort	Number of personnel in Highway Safety Office	12/11	13	13
1			Efficiency	Staff and budget in Highway Safety Administration as compared to total Highway Safety Budget	2.50%/1.88%	3.0%	3.0%
1			Outcome	Traffic crash rate per 100 million vehicle miles traveled in Arkansas	2.4/2.4	2.3	2.2
1	X	X	Outcome	Traffic fatality rate per 100 million vehicle miles traveled in Arkansas.	2.1/2.2	1.9	1.9
1	X	X	Outcome	Traffic injury rate per 100 million vehicle miles traveled in Arkansas	171.4/179.8	169.4	168.4
1	X	X	Outcome	Number of Highway Safety projects implemented	55/50	57	58
1	X	X	Outcome	Adult safety belt compliance rate for the state of Arkansas	65%/64%	69%	71%
1	X	X	Outcome	Child Restraint use rate for the State of Arkansas	74%/73%	78%	80%
1			Outcome	Number of program monitoring visits conducted	105/91	NA	NA
1			Outcome	Number of federal program areas identified	4/4	NA	NA

Appropriation / Program Summary

Appropriation / Program: 0960P05 Highway Safety Program
Authorized Program Amount 18,117,552

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	465,875	494,627	509,406	509,406	509,406	524,608	524,608	524,608
#Positions		14	14	14	14	14	14	14	14
Personal Services Matching	5010003	170,970	179,891	236,002	236,002	236,002	251,097	251,097	251,097
Operating Expenses	5020002	69,830	334,500	168,200	767,856	767,856	168,200	767,856	767,856
Travel-Conference Fees	5050009	10,925	32,949	22,199	38,449	38,449	22,199	38,449	38,449
Professional Fees and Services	5060010	296,304	1,351,956	790,000	1,493,044	1,493,044	790,000	1,493,044	1,493,044
Grants and Aid	5100004	6,175,593	17,882,600	16,112,600	18,909,644	18,909,644	16,112,600	18,909,644	18,909,644
Capital Outlay	5120011	0	290,000	0	23,000	23,000	0	0	0
Total		7,189,497	20,566,523	17,838,407	21,977,401	21,977,401	17,868,704	21,984,698	21,984,698

Funding Sources									
Fund Balance	4000005	208,474	363,667	681,747	681,747	681,747	3,832,955	477,361	477,361
Federal Revenue	4000020	7,106,569	20,684,603	20,789,615	21,473,015	21,473,015	20,789,615	21,473,015	21,473,015
Special Revenue	4000030	238,121	200,000	200,000	300,000	300,000	200,000	300,000	300,000
Total Funding		7,553,164	21,248,270	21,671,362	22,454,762	22,454,762	24,822,570	22,250,376	22,250,376
Excess Appro/(Funding)		(363,667)	(681,747)	(3,832,955)	(477,361)	(477,361)	(6,953,866)	(265,678)	(265,678)
Grand Total		7,189,497	20,566,523	17,838,407	21,977,401	21,977,401	17,868,704	21,984,698	21,984,698

Actual Grants and Aid line item is much less than Budgeted because of additional funds received from Highway and Transportation Department when transfer of Highway Safety to State Police was completed. Budget Exceeds Base Level in Operating Expenses, Travel-Conference Fees, Professional Fees, and Grants due to Miscellaneous Federal Grants awarded in FY2005. The entire FY2006 Base Level balance does not carry forward because most of the balance is used to fund the FY2006 Change Level request.

Objective Summary

Objective: 25MB HwySafety-Obj1

Description: Reduce traffic crashes, fatalities, and injuries in the State of Arkansas.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	465,875	494,627	509,406	509,406	509,406	524,608	524,608	524,608	
#Positions	14	14	14	14	14	14	14	14	
Personal Services Matching 5010003	170,970	179,891	236,002	236,002	236,002	251,097	251,097	251,097	
Operating Expenses 5020002	69,830	334,500	168,200	767,856	767,856	168,200	767,856	767,856	
Travel-Conference Fees 5050009	10,925	32,949	22,199	38,449	38,449	22,199	38,449	38,449	
Professional Fees and Services 5060010	296,304	1,351,956	790,000	1,493,044	1,493,044	790,000	1,493,044	1,493,044	
Grants and Aid 5100004	6,175,593	17,882,600	16,112,600	18,909,644	18,909,644	16,112,600	18,909,644	18,909,644	
Capital Outlay 5120011	0	290,000	0	23,000	23,000	0	0	0	
Objective Total	7,189,497	20,566,523	17,838,407	21,977,401	21,977,401	17,868,704	21,984,698	21,984,698	